



Washington State
Department of Social
& Health Services

Dennis Braddock, Secretary

PROPOSED BUDGET

2003-05 Biennium Funding

Comparing 2001-03 and 2003-05 DSHS Funding

BEFORE GOVERNOR'S ACTION

June 9, 2003

For more, visit:

**Legislative Evaluation and
Accountability Program Committee**
2003-05 Operating Budget
[http://leap.leg.wa.gov/leap/budget/
detail/2003/o0305f.asp](http://leap.leg.wa.gov/leap/budget/detail/2003/o0305f.asp)

THE LEGISLATIVE BUDGET FOR 2003-05 increases DSHS funding by 5 percent annually over the 2001-03 Biennium. This handout provides a preliminary comparison based on the level accepted by the Legislature June 5, 2003, prior to Governor's actions. Totals will be updated when the final budget is available. This is expected before the end of the current fiscal year, which ends June 30, 2003.

Programs 110, 145, 150 Administrative Support Services

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Persons with disabilities or special needs may call
the Budget Information Line at **360.902.8255** and
request a hard copy.

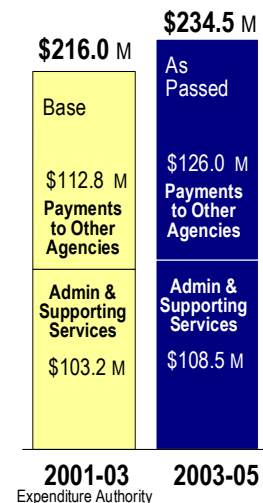
SESSION OUTCOME – Preliminary

2001-03 Biennium Compared to 2003-05

	2001-03	2003-05	Change
State	\$140.7 M	\$145.9 M	\$5.2
Federal	74.5 M	87.8 M	13.3
Other	0.8 M	0.8 M	0.0
TOTAL	\$216.0 M	\$234.5 M	\$18.5

Annualized Average Increase = +4%

	2001-03	2003-05	Change
FTEs	845.4	747.6	(97.8)



ADDS

SSI – State Supplemental Payments

- Funding is provided for agency-wide coordination of Supplemental Security Income State Supplemental Payments. **TOTAL = \$320,000 (\$240,000 GF-S, \$80,000 GF-F)**
- One-time expenditures to meet the federally required level for Supplemental Security Income State Supplemental Payments are provided. **TOTAL = \$10.0 million (All GF-S)**

Program Transitions

- Funding for downsizing Fircrest School supports development and implementation of a transition plan and assisting employees who may be displaced as a result of downsizing. **TOTAL = \$2.5 million (\$1.2 million GF-S, \$1.3 million GF-F)**

MAA Collections

- An additional 7.5 staff are funded to accomplish monthly premium collections from certain families with incomes over the federal poverty level in some medical assistance programs. **TOTAL = \$1.9 million (\$945,000 GF-S, \$946,000 GF-F)**